

Component 5 Arthritis, (Insert State &Award #)
Interim Progress Report, (Period of Report)

If you decided to use this template please delete all items that have a blue font color.

(Insert STATE PROGRAM)

Interim Progress Report
June 30, 2004 – December 31, 2004

And

Non-Competing Continuation Application
June 30, 2005 – June 29, 2006

Program Announcement 03022
Chronic Disease Prevention and Health Promotion Programs
Component 5 Arthritis
Cooperative Agreement (insert your grant number here)
Department of Health and Human Services
Centers for Disease Control and Prevention

Contact person: (Insert Your Contact Information)

Table of Contents

	Page
Overview/Highlights	1
A. PROGRESS TOWARD PROGRAM OBJECTIVES	
Staffing and Management	2
1. Goals	
1.a Objective	
Status and Discussion_ Related Activities	
1.b Objective	
Status and Discussion_ Related Activities	
Partnerships and an Ongoing Advisory Group	3
2. Goals	
2.a Objective	
Status and Discussion_ Related Activities	
2.b Objective	
Status and Discussion_ Related Activities	
State Plan Implementation	4
Surveillance Activities	5
Interventions	9
B. CURRENT BUDGET PERIOD FINANCIAL PROGRESS	12
(Provide an estimate of the overall obligations for the current budget period; see Sample A . Estimated unobligated funds should be reported separately by Component on separate 424A forms.)	
C. PROPOSED PROGRAM OBJECTIVES AND ACTIVITIES	15
(Identify all goals and objectives for the upcoming budget period, if you are continuing an objective from the current year just indicate that the activities “will continue from current year”. If they are new or revised significantly, please provide detailed information regarding those goals/objectives.)	
Staffing and Management	17
1. Goals	
1.a Objective:	
Methods of Implementation:	
Evaluation Plan / Performance Measures:	
Time-line:	

Partnerships and Linkages	18
State Plan Implementation.....	19
Surveillance Activities... ..	20
Interventions.....	22
D. DETAILED LINE-ITEM BUDGET AND JUSTIFICATION	26

HIGHLIGHTS / OVERVIEW OF PROGRESS. (Give a brief summary of program accomplishments and activities to this point in the form of a narrative.)

A. PROGRESS TOWARD PROGRAM OBJECTIVES

GOAL 1. MAINTAIN STAFFING AND MANAGEMENT TO SUPPORT A HIGH QUALITY ARTHRITIS INITIAITVE.

Objective 1a. The program will maintain the position of full-time arthritis program coordinator from June 30, 2004 to June 29, 2005.

Status: On-going. Our full-time arthritis program coordinator received a promotion to a new position within the Health Department in October, 2003. Until the position is filled, chronic disease staff members will continue to juggle other responsibilities to keep the program as healthy as possible. We anticipate hiring a full-time program coordinator with chronic disease program experience by March of 2004.

GOAL 2. MAINTAIN PARTNERSHIPS AND AN ONGOING ADVISORY GROUP
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Objective 2a. By June 29, 2005, the ACP will expand the partnership by at least three new partners.

Status: On-going. Although no new members have been added to the ACP during this period, several candidates have expressed interest in serving and will be presented at the next ACP meeting scheduled for April 24, 2005. These include representatives from an Area Agencies on Aging, a representative of the Rural Health Association, and a rheumatologist who is completing an epidemiology fellowship at the State University.

Component 5 Arthritis, (Insert State &Award #)
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B. CURRENT BUDGET PERIOD FINANCIAL PROGRESS

When writing the application, if you don't anticipate having any unobligated dollars, simply write one sentence under this section heading that says **"We do not anticipate having unobligated funds this fiscal year."**

If you do anticipate having some unobligated dollars, you'll need to do 5 things:

- I. Itemize the category or categories that you anticipate having those unobligated funds in, and provide the estimated amount of unobligated funds,
- II. Briefly describe the reason for the carry over for each budget category,
- III. State that you will request that the funds be carried over to the upcoming budget year or reallocated to other projects this fiscal year,
- IV. Provide a brief description of how the funds will be used to support your program, and
- V. Work with your financial office to make sure your estimated carryover amount is reflected on the 424A form. All program components of PA 03022 submit separate 424A forms in addition to the consolidated 424A.

For example, you can put the information in a chart or write it out, but this is what the information will sound like:

Estimate of overall obligations for the current budget period: The Arthritis program

anticipates spending substantially all the grant funds, except for **\$14,900** of the funds budgeted for a contract with the State University Agricultural Extension. Due to the budget crisis experienced during the past fiscal year, the contract process was severely delayed for several contractual obligations which ultimately resulted in unobligated funds in the amount of \$14,900.

Actions to be taken to obligate these funds: This contract with University for \$14,900 will not be finalized because it appears too late for the schedule, planning and coordination of the services to be provided and completed. Consequently, these funds will be requested to be carried-over into the next funding cycle to implement this contract with the University. The program plans to **request to carryover the unobligated funds to FY 05-06**. The arthritis

program will request that unobligated fund from the current budget period in the amount of \$14,900 be carried over into the next funding period. The Arthritis program proposes to use the funds in their entirety to support the implementation a contract with the State University Agricultural Extension Service.

SAMPLE

CURRENT BUDGET PERIOD FINANCIAL PROGRESS FOR JUNE 30, 2004 – JUNE 29, 2005

- Salary @ 12 months I 100% **31,452** (obligated)
Approximately 50% or \$15,726 has currently been used.
- Fringe Benefits @ (\$31,452 x 27%) **8,492** (obligated)
Approximately 50% or \$4,246 has currently been used.

FICA 7.65%
Insurance 13.92%
Retirement 5.43%

- Contractual Obligations **76,494** (obligated)
 - Arthritis Foundation State Chapter \$40,300
Approximately 50% or \$20,150 has currently been used.
 - State Radio Network (Clear Channel) \$21,280
Approximately 100% or \$21,280 has currently been used.
 - State University Agricultural Extension Service \$14,900
The \$14,900 has currently not been used.

14,900 (unobligated - carryover)

Due to the budget crisis experienced during the past fiscal year, the contract process was severely delayed for several contractual obligations. This contract with University for \$14,900 was eventually finalized, but it appears too late for the schedule, planning and coordination of the services to be provided and completed. Consequently, these funds will be requested to carried-over into the next funding cycle.

- Travel **2,400** (obligated)
The \$2,400 has currently not been used, but travel is planned for the second and third quarters of the funding cycle.
- Equipment and Supplies **9,368** (obligated)
 - Laptop Computer
 - Color printer
 - Communication materials
 - Posters, postcards, postage, fliers
 - Brochures and literature
 - Reproduction and printing,

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The \$9,368 has currently not been used, but purchases are planned for the second and third quarters of the funding cycle.

- Other **2,000** (obligated)

State Arthritis Action Committee and Steering Committee development,

Existing and new partners, volunteers with State Agricultural Extension Services

Continuation and augmentation of on-going correspondence, documents, and information dissemination

The \$2,000 has currently not been used, but events are planned for the second and third quarters of the funding cycle.

Obligated funds:

\$119,806

Unobligated Funds:

\$14,900

Total Grant Award for 2003-2004 Funding Cycle:

\$134,706

C. PROPOSED PROGRAM OBJECTIVES AND ACTIVITIES

**GOAL 1: MAINTAIN STAFFING AND MANAGEMENT TO SUPPORT A HIGH
QUALITY ARTHRITIS INITIATIVE.**

**Objective 1a: The Department of Health (DOH) will maintain staffing and management
for the arthritis program for the period June 30, 2005 to June 29, 2006.**

(Objective will continue from Current Year)

Methods of Implementation: The Department of Health (DOH) will maintain the position of full-time arthritis program coordinator for the purpose of implementation of the state arthritis plan. The DOH will also provide agency staff to support in the following areas as needed:

project oversight, epidemiology support, contract management support, and clerical support.

The following staff will support the arthritis program: Project oversight:

Evaluation/Performance Measure: Continued employment of person as full-time person as arthritis coordinator.

Timeline: Ongoing throughout the grant period.

D. DETAILED LINE-ITEM BUDGET AND JUSTIFICATION

Provide a detailed, line-item budget (include Form 424A) and justification of the funding amount requested for each component to support program activities for the upcoming budget period. It is requested that grantees submit a budget that is reflective of a 12-month budget period. Please refer to the reference document titled **Sample Guide for Preparing a Detailed Budget & Justification**